Ministry of
Technology, Innovation and Citizens' Services

2017/18 – 2019/20
SERVICE PLAN

February 2017

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Minister
Accountability Statement

The *Ministry of Technology, Innovation and Citizens' Services 2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

Honourable Amrik Virk
Minister of Technology, Innovation and Citizens' Services
February 21, 2017

Table of Contents

Minister Accountability Statement 3
Purpose of the Ministry 5
Strategic Direction and Context 5
Goals, Objectives, Strategies and Performance Measures 7
Resource Summary 16
Major Capital Projects 18
Appendices 20
Appendix A: Ministry Contact Information 20

Purpose of the Ministry

The Ministry of Technology, Innovation and Citizens' Services (the ministry) performs a dynamic role in government to support businesses, citizens, government ministries and broader public sector organizations. The ministry's mandate is to grow British Columbia's technology sector; champion innovation; and enable the delivery of cost-effective, accessible and responsive services. This means the ministry supports businesses by making it easier for them to work with government. It also works to make the province a destination for technology entrepreneurs, innovators and the organizations they lead, and ensures sensitive information is protected and secured. The ministry meets the changing needs of its public sector clients in a cost-effective, accessible and responsive manner. It seeks out and leverages strategic vendor relationships and contracts so that the public sector – as a whole – can gain process and financial efficiencies. The Minister oversees the Knowledge Network Corporation, which delivers quality educational programming that is relevant and accessible to all citizens. The Minister also oversees the BC Innovation Council, the province's lead agency for accelerating the commercialization of technology and advancing entrepreneurship with partners located in all regions of the province.

Strategic Direction and Context

Strategic Direction

The Minister's Mandate letter outlines an ongoing workplan for the ministry and articulates the ministry's role in supporting the growth of a diverse economy, where private sector investments are welcomed and encouraged, and help secure long-lasting prosperity. To this end, the ministry remains focused on several overarching objectives identified in the *Province of British Columbia Strategic Plan* in support of the *BC Jobs Plan*: to build a strong economy and create high-paying jobs in the technology sector by using levers such as tax incentives to help businesses grow; deliver a #BCTECH Strategy that identifies and addresses barriers to growth in B.C.; and, help eliminate barriers to economic development by reducing the red tape and regulatory burden for B.C. businesses and individuals.

The #BCTECH Strategy, developed in partnership with other ministries and stakeholder input, will accelerate British Columbia's economic performance by supporting innovation, commercialization and entrepreneurship. British Columbia's technology sector provides over 100,000 jobs, across 9,905 companies, and is a significant contributor to provincial economic output, consistently growing faster than the economy overall. The ministry is working closely with the British Columbia technology community on how government might enable the technology sector to best support economic growth and job creation.

The goals, objectives and performance measures of the ministry align with the Taxpayer Accountability Principles, which reflect the priorities and values of government and the citizens of

British Columbia. The principles strengthen accountability, promote cost control and ensure government operates in the best interest of taxpayers, including a requirement to establish a strong ethical code of conduct for all employees and executives.

Strategic Context

Technology continues to transform how citizens interact with government. To this end, the ministry is working to modernize service delivery to ensure the services citizens need and expect from their government are delivered as effectively and efficiently as possible, while at the same time, ensuring that citizens' sensitive information is protected and secure. Seizing strategic opportunities to engage our vendors in innovative solutions for common service delivery challenges will help ensure that the ministry can make this vision a reality over the short and long term. The BC Services Card is an example of opportunities for innovation being realized. This ground-breaking Services Card will be used to provide more service enhancements and streamlining, allowing citizens to safely and securely access multiple government services, both in-person and on-line.

The ministry continues to contribute to government's overall fiscal discipline by looking for opportunities to streamline processes. Through the Reducing Red Tape for British Columbians initiative, we receive input from citizens to align or exceed expectations in the services we deliver. The ministry has embraced a focus on increased efficiency and continuous improvement, and where public servants are engaged, empowered, supported and held accountable to continuously improve processes to deliver value to British Columbians.

The ministry manages the province's real estate assets; provides technology systems and equipment, from phones and printers to computers and networks; procurement and supplies; and leads strategy, policy and standards for telecommunications, information technology, IT security and the management of the IM/IT investment portfolio for the Province. The ministry ensures that services meet the changing needs of its public sector clients, that public service employees have the workplace tools they need to do their jobs effectively, and that services are cost-effective, accessible and responsive. The ministry seeks out and leverages strategic vendor relationships and contracts so that the public sector can gain process and financial efficiencies. By maximizing the value of services provided by the private sector, the ministry supports continuous improvements and efficiencies in how government works on a day-to-day basis.

Goals, Objectives, Strategies and Performance Measures

The following three goals govern the ministry's day-to-day operations and strategic priorities:

Goal 1: Create conditions for B.C. businesses to be successful

Goal 2: Make it easier for citizens and businesses to interact with government

Goal 3: Deliver efficient and effective services to the Public Sector

These goals, combined with the objectives and strategies, align with the ministry's internal operations, while maintaining the external focus critical to the organization's success in serving the public. The objectives translate each goal into more specific desired outcomes. The strategies describe the key activities and initiatives that will be implemented in order to achieve the desired objectives. The performance measures linked to objectives are indicators for the progress being made.

Three-year targets have been set for each performance measure. Internal benchmarks are used to set targets because, in most cases, national standards do not exist.

Performance measure 1 and 4 from the 2016/17 – 2018/19 Service Plan have been achieved and have been replaced with new performance measures. Performance measure 1, the number of co-op placements in private businesses in B.C., has been replaced with: B.C. Knowledge Development Fund response times. Performance measure 4, Percentage of First Nations with access to broadband facilities, has been replaced with: Number of communities or locales that have improved high-speed Internet access.

Goal 1: Create conditions for B.C. businesses to be successful

As per its mandate, the ministry has delivered a Technology and Innovation Strategy (#BCTECH Strategy) to support diversification of the B.C. economy. The #BCTECH Strategy articulates how the ministry will support the technology industry to move ahead, and attract and retain talent, employers and investors. One of the ministry's roles is to work with the BC Innovation Council to help foster collaboration between the technology industry, academia and other parts of government that will enable job growth. This kind of collaboration and co-operation will ensure that innovative ideas from industry and post-secondary institutions can become successful commercial ventures, and is one example of how the #BCTECH Strategy will help deliver on creating conditions for B.C. businesses to be successful. As the Strategy continues to unfold, the ministry may review the objectives and performance indicators it tracks through its Service Plan in relation to the #BCTECH Strategy.

In further support of small and medium businesses' success and economic development in the province, the ministry consults with the business community to find ways to streamline government services and processes. As a result of these consultations, a key focus will be to make it easier for businesses to access government procurement opportunities.

Objective 1.1: Position B.C. as a destination for the technology sector and innovation

Strategies

- Encourage the development, commercialization and adoption of technologies and processes that align with government priorities
- Work with private sector, post-secondary partners and other ministries in support of the #BCTECH Strategy
- Encourage talent development between universities and businesses

Performance Measure 1: B.C. Knowledge Development Fund (BCKDF)

Performance Measure[1]	2015/16 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
B.C. Knowledge Development Fund (administrative response time)	145 days	Under 145	140	135	130

Data Source: Technology and Innovation Branch

[1] Average number of days for BCKDF to announce funding decisions for typical projects to post-secondary institutions after the federal government has announced their own funding decision. Typical projects represent about 80-90% of all projects each year.

Discussion

Performance measure 1 from the 2016/17 – 2018/19 Service Plan, the number of co-op placements in private businesses in B.C., has been achieved for two consecutive years with the report plans showing 6,701 placements in 2014/15 (target 6,500) and 7,331 placements in 2015/16 (target 7,000) and, thus, has been replaced with a new B.C. Knowledge Development Fund (BCKDF) performance measure, which assesses funding response times. This performance measure focuses on maintaining or reducing administrative funding response times after a continuous improvement project significantly reduced the time it took to process funding requests. Decreasing the response time will ensure that funds reach institutions more quickly.

As the government's primary capital investment in support of research infrastructure in B.C., the BCKDF provides funding for public post-secondary institutions, research hospitals and associated non-profit agencies. Essential to the development of vital research infrastructure, the BCKDF enables institutions to attract researchers, skilled technicians and research users. With advanced equipment and infrastructure, B.C. institutions can create progressive environments for innovation and successful partnerships with industry.

Historically, the average response time for a typical BCKDF proposal is over 12 months.While the average response time is expected to vary year to year based on the variety and complexity of proposals and government processes that may affect the ultimate decision, maintaining the response

time under 145 days (about 5 months) for the typical proposal will represent a marked improvement compared to previous years.

The baseline year was selected in 2015/16 because that was the first year after the implementation of a continuous improvement project that revised the administrative processes and drastically reduced the response time from 278 days (5-year average 2009-2013) to 145 days..

Objective 1.2: Streamline processes and procurement services so it's easier for businesses to access government resources

Strategies

- Make it easier for small businesses to access and compete for government work by continuing to streamline the procurement process
- Partner with businesses to simplify and improve interactions with government
- Improve government's procurement system to enable a fully managed digital procurement process

Goal 2: Make it easier for citizens and businesses to interact with government

Technology is rapidly affecting all aspects of our daily lives. Research tells us that citizens and businesses want more choice and options to access government services and information, especially digitally. They also want modernized services with better integration across government, whether access is in-person, digital or via the telephone. In expanding choice and greater access to services, the ministry must continue to ensure that citizens' and businesses' sensitive information is protected and secure.

Objective 2.1: Citizens and businesses can easily access government services and information

Strategies

- Make it easier to access services and information with on-demand and self-service options
- Improve integration of in-person government services in communities
- Enable a consistent service experience for in-person, telephone and digital services

Performance Measure 2: Citizen Satisfaction with Service BC Centres and Contact Centre

Performance Measure	2012/13 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Citizen Satisfaction	90%	At least 90%	Biennial surveys; next surveys in 2018/19	At least 90%	Biennial surveys; next surveys in 2020/21

Data Source: BC Stats

Discussion

This measure is based on biennial surveys that focus on how satisfied citizens are with the overall quality of service delivery when they access government programs and services through two channels: in-person through Service BC Centres, and by telephone through the Service BC Contact Centre. Service BC has measured citizen satisfaction since 2002 with substantial survey methodology changes happening in 2012/13 and 2014/15. As such, 2012/13 has been selected as the baseline. Surveys were conducted by BC Stats during the 2016/17 fiscal year and the results will be available in the 2016/17 Annual Service Plan Report.

Performance Measure 3: Business Satisfaction with BC Registries and Online Services

Performance Measure	2011/12 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Business Satisfaction	89%	At least 90%	Biennial survey; next survey in 2018/19	At least 90%	Biennial survey; next survey in 2020/21

Data Source: BC Stats

Discussion

BC Registries and Online Services first conducted a business satisfaction survey in 2011/12 to assist in assessing the quality of existing services and to provide a basis for the effective delivery of services in the future. This measure is based on a biennial survey; however, the key satisfaction question was changed in 2014/15 to adhere to industry best practice. The survey establishes common measurement across a variety of services to businesses including: Corporate Online, Name Requests Online and the OneStop Business Registry. Surveys were conducted by BC Stats during the 2016/17 fiscal year and the results will be available in the 2016/17 Annual Service Plan Report.

Objective 2.2: Expand and improve access to digital service delivery

Strategies

- Support the expansion of high-speed Internet services in rural and remote areas
- Improve digital service delivery for businesses and citizens

Performance Measure 4: Number of communities or locales that have improved high-speed Internet access

Performance Measure	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Number[1] of communities or locales with improved high-speed Internet connectivity as a result of the Connecting British Columbia program.	50	150	TBD	TBD

Data Source: Northern Development Initiative Trust

Discussion

Reaching the provincial goal of 100 percent high-speed Internet access for every British Columbian by 2021 is dependent on implementing a network system that can reach rural communities and remote locales in the province, and support the increasing demand in bandwidth. The province-wide Connecting British Columbia program funds multi-year projects that are currently in progress. By the end of March 2017, the program will have improved Internet access in 50 communities and, by the end of March 2018, the program will have improved Internet access in an additional 150 communities. Additional provincial and federal funding will further increase Internet access to help meet the provincial goal.

Objective 2.3: Streamlining Service Delivery for B.C. Citizens

Strategies

- Provide effective and secure identity information management solutions that help citizens access a wider range of services using the BC Services Card
- Ensure optimal training for the public service, and raise awareness on the security of government information and protection of citizens' sensitive information

Performance Measure 5: Number of citizens issued a BC Services Card

Performance Measure	2015/16 Baseline[2]	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Number[1] of citizens issued a BC Services Card	2,555,205	3,500,000	3,700,000	4,000,000	4,200,000

Data Source: Provincial Identity Information Management Program

[1] Numbers are cumulative totals.

[2] Baseline includes number of cards issued from February 2013 to March 31, 2016.

Discussion
This performance measure demonstrates the progress in issuing BC Services Cards to citizens around the province. The BC Services Card is a key enabler for government to implement service enhancements and address citizens' needs and demands for access to online services.

The BC Services Card is designed to make it easier for British Columbia residents to access numerous services with just one card, eliminating the need for multiple user-IDs and passwords. Health Insurance British Columbia (HIBC) and the Insurance Corporation of British Columbia offer one-stop, seamless services through 29 of our Service BC Centres, including identity proofing, ID document submission, HIBC account updating and issuance of the BC Services Card. The BC Services Card will also allow citizens to manage their BC Services Card preferences, such as their email address and passcode changes, and view their previous 30-day card-use history. The card is designed to keep citizens' personal information secure, using technology with advanced security features. The ministry is actively working with several other ministries to provide citizens with access to their services using a BC Services Card. The ministry also continues to engage with ministries to identify additional potential onboarding opportunities. As government services onboard to the BC Services Card, multiple services will become available both online and in person.

Card issuance is on track as projected with issuing BC Services Cards to the 4,700,000 MSP-eligible B.C. residents.

Goal 3: Deliver efficient and effective services to the Public Sector

In today's fiscal environment, government requires the ministry to be innovative about assets like real estate and information technology so that they are well managed, cost-effective and secure. The ministry must also ensure that public service employees have the workplace tools they need to do their work effectively, such as up-to-date systems and equipment, policies and flexible office space options.

Objective 3.1: Information technology and real estate services meet the changing needs of core government and broader public sector organizations

Strategies

- Continue to set the strategic direction for information technology and information security.
- Foster strategic vendor relationships for cost savings and innovative service development
- Optimize government's real estate portfolio for space utilization, safety and security, and support government's service delivery model

- Leverage real estate activities to advance broader government objectives such as greenhouse gas reduction, accessibility and innovation

Performance Measure 6: Broader Public Sector Organizations Using Data Centres

Performance Measure	2014/15 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Number[1] of broader public sector organizations using Data Centres	11	13	15	15	15

Data Source: Hosting Administrator's Office

[1] Numbers are cumulative totals.

Discussion

This measure demonstrates that the ministry is providing information technology services that meet the changing needs of the broader public sector. These services may include data centres, servers and data storage for the provision of applications and related information processing.

Use of services in the province's data centres allows clients to maintain uptime, mitigate risks (providing enhanced security and protection against outages due to natural disasters) and take advantage of economies of scale through aggregated demand.

The 2019/20 target does not show an increase at this time due to the uncertainty of the impact of increasing cloud services in the market place and the term of our current technology agreement.

Performance Measure 7: Percentage of vacant office space

Performance Measure	2011/12 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Percentage of vacant office space	1.5%	<1.65%	<1.65%	<1.65%	<1.65%

Data Source: @REALBC, Real Property Division's real property management system

Discussion

This measure demonstrates the ministry's efficiency in managing office space infrastructure. This includes the prudent procurement and allocation of facilities for government program use.

Diligent office space management reduces costs and demonstrates stewardship of resources on behalf of citizens. Care must be taken in establishing targets, as prudent vacancy management improves effectiveness, reduces costs by providing space for shorter-term programs and temporary space during renovations, and enhances responsiveness to emerging space needs.

The vacancy rate varies over time due to shifts in the portfolio and corresponding occupant levels. Too low a rate may impose increased costs as the portfolio is unable to respond to sudden and immediate changes in demand for space. Accordingly, the target will never be zero. The 1.5% is the reported vacancy from 2011/12 used as a baseline for office vacancy. For MTICS the <1.65% target, based on experience, has proven to provide both flexibility within a large real estate portfolio for new space requirements, as well as minimize costs by not holding excessive vacancy.

Objective 3.2: Public service employees have the workplace tools they need to do their jobs effectively

Strategies

- Implement innovative office space designs to enhance effective employee collaboration and mobility
- Enable flexibility and choice in technology tools by developing creative and secure approaches for staff to conduct their work

Objective 3.3: Provide core government and the broader public sector with cost-effective, accessible and responsive services

Strategies

- Leverage the benefits of shared services and strategic partnerships across government and the broader public sector
- Improve corporate supply arrangements to further reduce costs and increase value for money
- Continuously improve the effectiveness of business processes

Performance Measure 8: Administrative Cost of Delivering Shared Services

Performance Measure	2012/13 Baseline	2016/17 Forecast	2017/18 Target	2018/19 Target	2019/20 Target
Administrative cost, as a percentage of gross expenditures, to deliver shared services	1.8%	1.7%	< 2.0%	< 2.0%	< 2.0%

Data Source: Corporate Financial System

Discussion

This measure demonstrates the ministry's effective and efficient use of financial resources in delivering shared services. Containing administrative costs at an effective level ensures that maximum funding is available to deliver services to core government and broader public sector organizations.

The ministry reduced administrative overheads over the four years leading up to fiscal 2012/13, resulting in only 1.8 per cent spent (or $13.9M) on administration to support shared services. As a result, future year targets are based on this baseline. Since that time, the ministry has implemented continuous improvement initiatives that focus on administrative unit efficiencies in order to maintain and better this baseline.

The percentage measure is calculated by dividing the actual expenditures for administrative business units within shared services and corporate services by the total gross expenditures of shared services.

Resource Summary

Core Business Area	2016/17 Restated Estimates[1]	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses ($000)				
Services to Citizens and Businesses	18,044	18,381	18,829	18,829
Office of the Chief Information Officer	9,959	50,030	10,140	10,140
Logistics and Business Services	2,843	3,175	3,582	3,582
Real Property	281,105	296,179	289,533	289,533
Technology Solutions	145,297	145,566	145,938	145,938
Innovation and Technology	3,252	3,260	3,272	3,272
Transfers to Crown Corporations and Agencies	12,350	28,149	14,691	14,728
Executive and Support Services	19,147	19,273	19,456	19,456
Total	491,997	564,013	505,441	505,478

Core Business Area	2016/17 Restated Estimates[1]	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Office of the Chief Information Officer	55,339	93,130	89,820	88,390
Logistics and Business Services	-	317	158	260
Real Property	133,752	184,622	150,407	167,195
Technology Solutions	15,558	11,644	10,821	12,719
Executive and Support Services	10	10	10	10
Total	204,659	289,723	251,216	268,574
Other Financing Transactions ($000)				
Release of Assets for Economic Generation				
Receipts	(4,000)	(6,000)	(2,000)	(500)
Disbursements	4,500	4,500	2,000	2,000
Net Cash Requirements (Source)	500	(1,500)	0	1,500

Core Business Area	2016/17 Restated Estimates[1]	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Total Receipts	(4,000)	(6,000)	(2,000)	(500)
Total Disbursements	4,500	4,500	2,000	2,000
Net Cash Requirements (Source)	500	(1,500)	0	1,500

[1]For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 *Estimates*.

*Further information on program funding and vote recoveries is available in the Estimates and Supplement to the Estimates."

Major Capital Projects

Major Capital Projects (over $50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2016	Estimated Cost to Complete	Approved Anticipated Total Capital Cost of Project ($ millions)
Maples and PAC Replacement The province has approved the relocation of the Maples Adolescent Treatment Centre (Maples) and the Community Living BC Provincial Assessment Centre (PAC) Programs, and construction of a new purpose built facility on the Riverview Lands located in Coquitlam. By relocating Maples and PAC, the province intends to meet the following objectives: a modern, improved and permanent purpose built facility to operate these programs; improved security and safety for staff and for youth and adults with developmental disabilities; and flexible and adaptable space to allow for any changes to deliver these programs in future. The new building strives to evolve mental health	2018/19	5	70	75

Major Capital Projects (over $50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2016	Estimated Cost to Complete	Approved Anticipated Total Capital Cost of Project ($ millions)
facilities to state-of-the-art, and maintain privacy and confidentiality for patients and families. Risks are inherent on projects of this size and complexity. Acknowledging that fact, the ministry has established a multi-stakeholder Project Executive Board to manage the implementation of the project, as well as provide oversight and governance on matters pertaining to scope, schedule, budget, procurement, communications and any other issues that may arise throughout the duration of the project. The Ministry of Technology, Innovation and Citizens' Services is managing the $75 million budget.				

Appendices

Appendix A: Ministry Contact Information

Department	Telephone	Website or Email
Government Chief Information Officer	**In Victoria:** 250 387-0401	http://www.cio.gov.bc.ca/
Service BC	**In Victoria:** 250 387-6121 **In Metro Vancouver:** 604 660-2421 **Elsewhere in B.C.:** 1 800 663-7867 **Outside B.C.:** 604 660-2421	http://www.servicebc.gov.bc.ca/
Premier's Technology Council	**In Victoria:** 250 508-7228 **In Metro Vancouver:** 604 660-8153	premiers.technologycouncil@gov.bc.ca